

Edgar P. Harney Spirit of Excellence Academy
FY 2018-2019 Budget
Enrollment @ 10/1/2018:
Enrollment @ 1/7/19

238

236

Description				Total Budget	
Revenue:					Notes
Dependent upon State Approval	Per Pupil Revenue (State and Local)			1,160,000	Assumes 236 students
	Title I Balance			254,292	Total of \$419k dependent upon access to federal funds initially assigned to Harney Elementary.
	Title II Balance			37,120	
	Title IV Balance			15,984	
	IDEA Part B Balance			77,995	
	DSS Balance			7,429	
	EEF Funds			27,122	
Total Revenue			\$ 1,579,942	\$419k unknown based on access to federal funds.	
Expenses:					
	Salaries			637,032	
	Benefits			365,791	
	Purchased Professional Service			123,383	
	Purchased Property Services			195,000	
	Other Purchased Services:				
		Student Transportation		138,574	
		Food Services		5,000	
		Other Purchased Services		100,000	
	Materials & Supplies			25,000	
	Misc. Expenses			2000	
Total Expenses				\$ 1,591,780	
Operating Surplus				\$ (11,838)	
Operating Deficit (Without access to federal funds)				\$ (431,780)	